

2005-2007 IT PLAN Summary - Agency Budget Request

00801 DEPT OF TRANSPORTATION

2005B0100801

AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

GOALS AND OBJECTIVES 2005-2007 IT Plan

Strategic Business Plan Goal: Enhance Customer Satisfaction

Strategic Business Plan Goal: Strengthen Stakeholder Relationships

IT Plan Goal: Improve service to the public, stakeholders and other state agencies by providing on-line systems that will allow point-of-origin data entry and retrieval.

Objective: Continue to develop e-commerce applications via the Web.

Strategic Business Plan Goal: Increase safety on ND's transportation system and within the Department of Transportation

IT Plan Goal: Meet the needs required by changes in business processes, governmental regulations and technological growth.

Objective: Implement technology that will improve roadway safety to the public and highway maintenance operations; educate the users, and maximize their ability, through tools and training, to get information and perform the tasks required to complete their assigned duties; implement new technology so that we are compatible with the industry and in compliance with all government regulations.

Strategic Business Plan Goal: Improve the quality and efficiency of ND's transportation system and services

IT Plan Goal: Reduce cost of operations by reducing paper handling; by improving data integration; by improving security and accountability; eliminate data entry redundancy; and improving staff productivity. Also position the NDDOT for the future by implementing, upgrading, developing, and maintaining applications with a focus on system modernization.

Objective: Utilize databases and applications that are Web-enabled, or can be easily converted to a Web-enabled application.

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Strategic Business Plan Goal: Enhance Employee Satisfaction

IT Plan Goal: Reduce cost of operations by reducing paper handling; by improving data integration; by improving security and accountability; eliminate data entry redundancy; and improving staff productivity. Also position the NDDOT for the future by implementing, upgrading, developing, and maintaining applications with a focus on system modernization.

Objective: Develop systems will integrate data with legacy systems to reduce paper handling and manual processes.

Objective: Evaluate all application change requests for the feasibility of modernizing the user interface, or re-engineering the application; provide users with Graphical User Interfaces (GUI); include utilities for integration of data to desktop applications; utilize relational databases and open systems development to ensure compatibility with emerging technologies; utilize databases and applications that are Web-enabled, or can be easily converted to a Web-enabled application.

AGENCY IT OVERVIEW

AGENCY DESCRIPTION/ OVERVIEW

Agency Mission Statement

The mission of the North Dakota Department of Transportation is "Providing a transportation system that safely moves people and goods."

Agency Programs and Services

The North Dakota Department of Transportation (NDDOT) is responsible for providing a surface transportation system for the state of North Dakota. It, therefore, manages and administers the following programs:

1. **HIGHWAYS PROGRAM:** The Highways program provides for the surveying, design, construction, maintenance, and evaluation of our system of ridges, roads, and streets to ensure safe and efficient movement of people and commerce. Programming of federal funds and transportation planning functions relating to highways and railroads are also budgeted here. The Highways program includes the following divisions: Maintenance and Engineering Services, Construction Services, Planning and Programming, Local Government, Design, Bridge, Materials and Research, and Legal. There are eight districts across the state that are also included in this program and provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice removal, and equipment maintenance.

Preconstruction

- a. Environmental Impact Statements
- b. Public Hearings

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- c. Archeological studies

Design/Right of Way (ROW)

- a. Roadway and Bridge Design
- b. Highway ROW Management & Billboard Control
- c. Bridge Inspection

Construction

- a. Construction Project Management (CARS)
- b. Materials Research & Construction testing
- c. Road construction maps (public)

Maintenance

- a. Highway Maintenance (Maintenance Management System - MMS)
- b. Road Reporting & Road Restrictions

Planning

- a. Traffic data
- b. RIMS (Roadway Information Management System)
- c. GIS (Geographical Information System)
- d. Railroad Management

2. DRIVER LICENSE & TRAFFIC SAFETY PROGRAM: The Drivers License & Traffic Safety program is responsible for the licensing of approximately 460,000 North Dakota drivers. This is accomplished through licensing, including issuance, removal, and traffic-safety education. The Drivers License Division administers the driver examinations, issues drivers' licenses, and non-driver photo identification. The division processes driving records, crash reports, and traffic-violation information. The division assures compliance with financial responsibility laws and administers the suspension, revocation, and cancellation of driving privileges. The division also administers the Traffic Safety programs.

Driver license issuance

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- a. Testing
- b. Suspensions

Traffic Safety

- a. Driver education
- b. Accident reporting
- c. Provide critical information to law enforcement and others

3. **MOTOR VEHICLE PROGRAM:** The Motor Vehicle Division is responsible for the issuance of licenses and titles for all vehicles as required by law, and the maintenance of registration and title records for law enforcement agencies and others authorized to access these records. The division registers 800,000 vehicles per year and issues 230,000 titles. The division protects the public by licensing and regulating vehicle dealers and by identifying proof of ownership through a title issuance process. The Motor Vehicle division is responsible for the collection and distribution of approximately \$42,000,000 per year in registration fees and taxes.

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ConnectND - \$441,628; Server Hosting fees after migration - \$323,400; New ports - \$24,388; EDMS Storage, Usage and other costs - \$648,128; New Computers - \$150,760; MS Office Suite - \$276,000 (conversion from CorelSuite)

Number of Desktop Computers	763	Windows 98	0
Number of Desktop Computers planned to be replaced	324	Windows NT	0
Average cost of Desktop Computer Replacements	850	Windows 2000	100
Number of Laptop Computers	258	Windows XP	0
Number of Laptop Computers Planned to be replaced	159	Other	0
Average cost of Laptop Computer Replacements	1700		

Number of PC's by Region

1	2	3	4	5	6	7	8	
15	25	25	25	28	25	317	23	

Agency Technology Activities

AGENCY TECHNOLOGY ACTIVITIES

- Support and maintenance of all DOT business applications.
- Support for a large number of small applications including DOT developed systems and purchased systems.
- Systems analysis prior to development of projects, system testing, documentation and user training.
- Provide strategic planning support to DOT Divisions/Districts for the development of Business Plans and IT Plans.

-Procurement, installation, administration and support services for the DOT local area network/wide area network (LAN/WAN), personal computers, computer peripherals, and operating systems.

-Help desk services and support for e-mail applications, and miscellaneous desktop applications.

-All hardware replacement costs, hardware maintenance costs, software maintenance costs, software upgrades, and software licensing fees.

-Infrastructure for telephone services in central office, districts, and maintenance sections. Also cellular telephone service for central office, districts, and maintenance sections.

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$2,492,942	\$2,492,942	\$44,246	\$2,537,188	\$2,492,942
	Total	\$2,492,942	\$2,492,942	\$44,246	\$2,537,188	\$2,492,942
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$5,506,920	\$6,166,944	\$0	\$6,166,944	\$6,166,944
IT3003	IT TELEPHONE	\$1,107,418	\$1,129,430	\$6,000	\$1,135,430	\$1,129,430
IT3005	IT SOFTWARE/SUPPLIES	\$971,586	\$626,269	\$0	\$626,269	\$626,269
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$1,876,659	\$1,045,037	\$0	\$1,045,037	\$1,045,037
IT3038	IT EQUIPMENT UNDER \$5000	\$705,620	\$976,910	\$0	\$976,910	\$976,910
	Total	\$10,168,203	\$9,944,590	\$6,000	\$9,950,590	\$9,944,590
50	CAPITAL ASSETS					
TI5016	IT EQUIPMENT \$5000 & OVER	\$548,337	\$189,897	\$0	\$189,897	\$189,897
	Total	\$548,337	\$189,897	\$0	\$189,897	\$189,897
Funding Source						
	FED HWY ADMIN PLANNING & CONSTRUC		\$31,576	\$0	\$31,576	\$31,576
	FLEET SERVICES FUND 801F		\$118,806	\$0	\$118,806	\$118,806
	HIGHWAY FUND 801F		\$10,871,828	\$50,246	\$10,922,074	\$10,871,828
	MOTOR VEHICLE OPERATING		\$1,605,219	\$0	\$1,605,219	\$1,605,219
			\$12,627,429	\$50,246	\$12,677,675	\$12,627,429

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	Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
Grand Total:	\$197,645,994.00	\$176,423,497.00	\$8,574,593.00	\$184,998,090.00	\$167,715,782.00

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Project: TDEA rewrite to include WIM data

Priority - 4 Major Enhancement / Upgrade

Project Description

Modify the Traffic Data Editing Analysis (TDEA) system to incorporate Weigh In Motion (WIM) data. This includes reports, historical data, summarized data, and calculated information such as Equivalent Single Axle Loading System (ESALS).

Description of Business Need or Problem Driving the Project

WIM information is starting to be collected on 4 new WIM stations with another 8 planned. Information is gathered for developing ESAL factors. The data collected is also summarized and given to Highway Patrol to use as a tool in helping them enforce weight restrictions.

Description of how Project is Consistent with the Organization's Mission

The NDDOT is in charge of providing a transportation system that safely moves people and goods. Traffic data analysis involves the editing and verification of the collected data which is then organized (updated in the Traffic database) for Traffic analysis as needed in the design of new roads, improving existing roads, traffic situations and problems, satisfying the Federal Highway Administration (FHWA) traffic data requirements and traffic information as needed by the public/private sector.

Description of the Anticipated Benefits

Provide more accurate numbers based on actual traffic flow instead of using blanket numbers for the entire state. This will enable better planning, create more precise pavement designs, increase user confidence, truck weight data will be more representative of actual truck traffic, improve accessibility of truck weight data, provide a more thorough and consistent traffic analysis, and better utilization of taxpayer dollars.

Description of the Impact of NOT Implementing the Project

The information from the WIM system will have to manually disseminated and calculated resulting in decisions being made on antiquated data.

Identify any Risks Associated with the Project

Calculation of data and reports have yet to be identified. Depending on the complexity, initial estimates may be off substantially. Another issue of concern is TDEA is very complex and integrating another traffic count type may prove to be difficult as most of the original programmers will not be working on the upgrade.

Description of Additional Cost, if Any, for the Project

Not applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs	\$128,800.00
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Total Project Cost -

Total Project Cost + Optionals	\$128,800.00
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Description of Non-Appropriated Funds -

Not applicable.

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Project: TDEA rewrite to include WIM data

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IT3002 IT-DATA PROCESSING	\$0	\$108,000	\$0	\$108,000	\$16,200
Total	\$0	\$108,000	\$0	\$108,000	\$16,200
200 HIGHWAY FUND 801F		\$21,600	\$0	\$21,600	\$16,200
Y001 FED HWY ADMIN PLANNING &		\$86,400	\$0	\$86,400	
Total Funding:		\$108,000	\$0	\$108,000	\$16,200

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Project: Priority System Rewrite

Priority - 5 Major Enhancement / Upgrade

Project Description

Modify process to schedule projects by work type. Work types are more detailed description of actual work needed on the roadway.

Description of Business Need or Problem Driving the Project

The business function for scheduling construction projects has changed. The past practice had projects scheduled by funding type which is too broad of a blanket to plan and schedule work projects. Also the scoping of projects has significantly changed and will need to be enhanced. This would give planners a better picture of what the scope of the project will be before it goes into the design stage.

Description of how Project is Consistent with the Organization's Mission

The NDDOT is in charge of providing a transportation system that safely moves people and goods. This change will help in prioritizing the projects to ensure the right roads are upgraded at the right time.

Description of the Anticipated Benefits

The new process will result in being able to identify more low-to-medium cost highway projects. By being able to easily identify these types of projects, the DOT will be better able to increase the overall quality and perhaps quantity of highway projects completed. Planners will have a better handle on the type and amount of work needed on our highway system.

Description of the Impact of NOT Implementing the Project

Planners will not be able to analyze, sort, and prioritize highways projects based on need. Low-to-medium cost highway projects will not receive the correct prioritization.

Identify any Risks Associated with the Project

There are many systems that are fed by the Priority system that will need to be modified.

Description of Additional Cost, if Any, for the Project

Not Applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs	\$156,000.00
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Total Project Cost -

Total Project Cost + Optionals	\$156,000.00
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Description of Non-Appropriated Funds -

Not Applicable.

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Project: Priority System Rewrite

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$156,600	\$0	\$156,600	\$23,490
Total	\$0	\$156,600	\$0	\$156,600	\$23,490
200 HIGHWAY FUND 801F		\$31,320	\$0	\$31,320	\$23,490
Y001 FED HWY ADMIN PLANNING 8		\$125,280	\$0	\$125,280	\$0
Total Funding:		\$156,600	\$0	\$156,600	\$23,490

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Project: CVISN (Commercial Vehicle Systems and Networks)

Priority - 1 Ongoing Initiative

Project Description

CVISN is a federal initiative with three major components. Safety, Credentialling and Roadside Enforcement. The Motor Carrier Rewrite Project is one of 6 CVISN projects which replaces the (IRP) International Registration Plan (TR2) and the (IFTA) International Fuel Tax Agreement (TR4), which is a web based application. See the Notepad for the completion of the Project description.

A secondary benefit is that there should be a considerable reduction in staff hours in the Motor Carrier Section. Joining the clearinghouses will likely be mandated within the next few years as the majority of the jurisdictions are currently members. The clearinghouses intent is to eliminate the creation of the paper transmittals and electronically transfer all registration fees and fuel taxes.

Description of Business Need or Problem Driving the Project

The CVISN project will allow for the rewrite of the oldest system within DOT while allowing carriers to file for their credentials on-line, which is one of the CVISN Level 1 compliance requirements. See the Notepad for the completion of the business need or problem driving the proposed project.

The CVISN project began in 2002 and will continue through the biennium. This project represents the completion of the Motor Carrier Rewrite and joining the IFTA and IRP Clearinghouse.

Description of how Project is Consistent with the Organization's Mission

CVISN objectives are to improve safety and increase efficiency so they are in line with the DOT's mission.

Description of the Anticipated Benefits

The rewrite of the Motor Carrier systems will allow for increased efficiency and savings in staff hours. The clearinghouse membership will assist us in meeting requirements of the IRP and IFTA plans.

Description of the Impact of NOT Implementing the Project

DOT will be required to continue to maintain a 25 year old system with fewer and fewer resources.

Identify any Risks Associated with the Project

The major risk factor is that if the web based application is not user friendly and intuitive, the carriers will not utilize it.

Description of Additional Cost, if Any, for the Project

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Project: CVISN (Commercial Vehicle Systems and Networks)

Not applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$166,500.00

Total Project Cost -**Total Project Cost + Optionals \$166,500.00****Description of Non-Appropriated Funds -**

Not applicable.

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$166,500	\$0	\$166,500	\$9,000
Total	\$0	\$166,500	\$0	\$166,500	\$9,000
FED1 IT FEDERAL FUNDS		\$83,250	\$0	\$83,250	\$0
SPEC1 IT SPECIAL FUNDS		\$83,250	\$0	\$83,250	\$9,000
Total Funding:		\$166,500	\$0	\$166,500	\$9,000

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Project: Drivers License System Rewrite

Priority - 6

Application Replacement

Age of Current Application - 20

Project Description

Initiation of the four year project to rewrite the Driver License Master Systems (DL1&DL3). The current systems are written in ADABAS and are becoming increasingly more difficult to maintain as technology is moving into Web based applications and relational databases. The system, by nature, requires high maintenance due to the impact of frequent legislative changes (both State and Federal) and administrative requirements.

Description of Business Need or Problem Driving the Project

The DL3 has been earmarked as a priority system by the Information Technology Department and the Department of Transportation for replacement due to the complexity, application requirements and the network interfaces needed. As technology progresses, we are losing the programming resources needed to support the application and the cost of maintenance continues to increase. ITD has announced that they intend to phase out ADABAS within the next five to ten years.

Description of how Project is Consistent with the Organization's Mission

Driver safety is a primary concern of the Department.

Description of the Anticipated Benefits

The systems will be rewritten using the latest technology, a relation database and the ability of the division to manage many of their own legislative changes and driver maintenance requirements.

Description of the Impact of NOT Implementing the Project

At some point in the not to distant future. we will no longer have the resources available to maintain the application internally and the cost of maintenance will become cost prohibitive.

Identify any Risks Associated with the Project

The system is extremely complex so highly skilled resources will have to be allocated to insure a successful project completion. The existing system will also need to be maintained until the completed project is fully implemented.

Description of Additional Cost, if Any, for the Project

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Project: Drivers License System Rewrite

Not Applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

Total Project Cost - \$2,019,930.00**Total Project Cost + Optionals \$2,019,930.00****Description of Non-Appropriated Funds -**

Not Applicable.

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002 IT-DATA PROCESSING	\$0	\$0	\$2,019,930	\$2,019,930	\$2,344,948
Total	\$0	\$0	\$2,019,930	\$2,019,930	\$2,344,948
200 HIGHWAY FUND 801F		\$0	\$2,019,930	\$2,019,930	\$2,344,948
Total Funding:		\$0	\$2,019,930	\$2,019,930	\$2,344,948

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Project: Upgrade RIMS Inventory Interface

Priority - 3 Major Enhancement / Upgrade

Project Description

Convert the current RIMS (Roadway Information Management System) interface from a mainframe application to a Graphical User Interface (GUI). This includes graphically displaying the linear information for quick analysis. Add and expand various fields and modify reports to make them more "district friendly".

Description of Business Need or Problem Driving the Project

Currently the RIMS system has a mainframe (Natural/Cobol) front end. ITD predicts and is suggesting that all applications move from the mainframe to a client/server architecture. This change would move this application to more modern and intuitive interface.

Description of how Project is Consistent with the Organization's Mission

The NDDOT is in charge of providing a transportation system that safely moves people and goods.

Description of the Anticipated Benefits

The new interface will help both decision makers and the users who are maintaining this data. The planners will be able to easily see inventory, ride scores, and other highway related information. The districts would enter data more readily with a "user friendly" system thereby increasing the accuracy of the road inventory.

Description of the Impact of NOT Implementing the Project

Districts will continue to be reluctant about entering data into the system. Any changes will be spent on a system that will eventually be moved to a client server architecture. The interface is not conducive to graphical display.

Identify any Risks Associated with the Project

The new interface will help both decision makers and the users who are maintaining this data. The planners will be able to easily see inventory, ride scores, and other highway related information. The districts would enter data more readily with a "user friendly" system thereby increasing the accuracy of the road inventory.

Description of Additional Cost, if Any, for the Project

Not Applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$397,918.00

Total Project Cost -

Total Project Cost + Optionals \$397,918.00

Description of Non-Appropriated Funds -

Not Applicable.

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Project: Upgrade RIMS Inventory Interface

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IT3002	IT-DATA PROCESSING	\$0	\$387,918	\$0	\$387,918	\$58,187
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$0	\$10,000	\$0	\$10,000	\$0
Total		\$0	\$397,918	\$0	\$397,918	\$58,187
200	HIGHWAY FUND 801F		\$79,584	\$0	\$79,584	\$58,187
Y001	FED HWY ADMIN PLANNING 8		\$318,334	\$0	\$318,334	\$0
Total Funding:			\$397,918	\$0	\$397,918	\$58,187

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Project: Upgrade Pavement Management System

Priority - 2 Major Enhancement / Upgrade

Project Description

Replace the dTIMS 6.0 pavement analysis software with software that incorporates maintenance activities.

Description of Business Need or Problem Driving the Project

Currently the DOT has a Pavement Preservation Committee that is seeking a solution for better identifying highways that are deteriorating based on multiple factors instead of just programmed rehabilitation based on pavement design life and outdated performance curves.

Description of how Project is Consistent with the Organization's Mission

The NDDOT is in charge of providing a transportation system that safely moves people and goods. The Pavement Management Systems involves the collection and analysis of pavement activities to determine replacement needs.

Description of the Anticipated Benefits

Roads in need of improvement/repair will be identified in a more timely manner. This will help the DOT become proactive instead of reactive. Pavement treatments applied at the correct times will result in higher benefit cost ratios.

Description of the Impact of NOT Implementing the Project

Roads that need improvement will not be identified in a timely manner, which will result in higher repair costs and shorter pavement life.

Identify any Risks Associated with the Project

The Roadway Pavement Management System will need to be either completely rewritten or modified to adapt to the new system. The mainframe portion of the pavement management system may need to be modified.

Description of Additional Cost, if Any, for the Project

Not applicable.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs \$559,000.00

Total Project Cost - \$0.00

Total Project Cost + Optionals \$559,000.00

Description of Non-Appropriated Funds -

Not applicable.

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Project: Upgrade Pavement Management System

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IT3002 IT-DATA PROCESSING	\$0	\$54,000	\$0	\$54,000	\$8,100
IT3005 IT SOFTWARE/SUPPLIES	\$0	\$150,000	\$0	\$150,000	\$22,500
IT3008 IT CONTRACTUAL SVCS & REPAIRS	\$0	\$355,000	\$0	\$355,000	\$5,000
Total	\$0	\$559,000	\$0	\$559,000	\$35,600
200 HIGHWAY FUND 801F		\$111,800	\$0	\$111,800	\$35,600
Y001 FED HWY ADMIN PLANNING 8		\$447,200	\$0	\$447,200	\$0
Total Funding:		\$559,000	\$0	\$559,000	\$35,600